

SCHEDULE 4A
PERSONNEL YEARS AND SALARY COST ESTIMATES
(Excludes Staff Benefits)
(dollars in thousands)

	Personnel Years			Dollars		
	1997-98	1998-99	1999-00	1997-98	1998-99	1999-00
Legislative, Judicial, and Executive						
Legislative	658.5	713.0	730.0	\$37,331	\$42,832	\$45,778
Judicial	1,063.4	1,235.0	1,321.7	77,505	87,434	95,937
Executive/Governor	916.0	906.3	887.2	43,773	44,787	44,293
Executive/Constitutional Offices	10,694.4	11,930.6	12,082.9	492,225	538,331	555,346
State and Consumer Services	13,124.1	14,548.7	14,610.8	526,303	582,584	593,315
Business, Transportation, and Housing						
Business and Housing	1,881.2	2,109.2	2,135.9	86,664	95,426	97,529
Transportation	34,980.1	39,377.5	39,776.6	1,625,944	1,814,710	1,827,890
Trade and Commerce Agency	286.3	323.8	324.2	13,506	15,372	15,706
Resources	14,158.6	14,769.1	14,876.5	634,639	667,408	676,737
Calif Environmental Protection Agency	3,840.4	4,307.7	4,326.2	193,270	212,266	215,221
Health and Human Services	36,195.5	39,684.7	39,959.8	1,520,647	1,640,220	1,672,031
Youth and Adult Correctional Agency	45,671.9	49,424.1	50,934.1	2,217,563	2,382,492	2,502,555
Education						
K thru 12 Education	2,549.2	2,780.9	2,814.9	110,025	121,953	123,553
Higher Education-Community Colleges	175.7	215.8	220.6	9,010	10,556	11,153
Higher Education-UC, CSU and Other	91,165.8	89,737.7	89,745.1	4,296,202	4,431,834	4,560,655
General Government						
General Administration	13,893.0	14,555.0	14,845.3	589,493	628,255	648,973
NET TOTALS, SALARIES AND WAGES	<u>271,254.1</u>	<u>286,619.1</u>	<u>289,591.8</u>	<u>\$12,474,100</u>	<u>\$13,316,460</u>	<u>\$13,686,672</u>
Position Classification						
Civil Service	177,748.2	194,171.2	197,072.6	\$8,013,131	\$8,697,169	\$8,931,251
Constitutional	109.2	111.0	111.0	13,244	13,613	13,713
Statutory	164.3	173.8	174.3	16,518	18,014	18,109
Exempt						
Various Departments	2,469.0	2,811.0	2,881.8	151,284	171,311	178,963
Higher Education						
University of California	54,791.3	54,460.0	54,460.0	2,573,348	2,651,902	2,687,022
Hastings College of Law	227.9	223.1	223.1	13,982	14,634	15,393
California State University	35,744.2	34,669.0	34,669.0	1,692,593	1,749,817	1,842,221
NET TOTALS, SALARIES AND WAGES	<u>271,254.1</u>	<u>286,619.1</u>	<u>289,591.8</u>	<u>\$12,474,100</u>	<u>\$13,316,460</u>	<u>\$13,686,672</u>

SCHEDULE 4B
POSITIONS AND SALARY COST ESTIMATES
(Excludes Staff Benefits)
(dollars in thousands)

	Personnel Years			Dollars		
	1997-98	1998-99	1999-00	1997-98	1998-99	1999-00
Legislative, Judicial, and Executive						
Legislative.....	658.5	724.5	741.5	\$37,331	\$43,431	\$46,377
Judicial	1,063.4	1,299.1	1,394.6	77,505	92,322	99,918
Executive/Governor.....	916.0	943.5	924.8	43,773	46,738	46,318
Executive/Constitutional Offices.....	10,694.4	12,629.3	12,782.4	492,225	569,117	584,666
State and Consumer Services.....	13,124.1	15,189.6	15,353.0	526,303	608,622	622,861
Business, Transportation, and Housing						
Business and Housing.....	1,881.2	2,241.3	2,256.9	86,664	100,214	102,682
Transportation	34,980.1	40,956.7	41,265.0	1,625,944	1,916,657	1,957,557
Trade and Commerce Agency.....	286.3	340.5	340.9	13,506	16,174	16,514
Resources.....	14,158.6	15,640.0	15,762.8	634,639	698,551	711,492
Calif Environmental Protection Agency	3,840.4	4,510.6	4,534.4	193,270	221,689	225,818
Health and Human Services	36,195.5	42,098.8	42,453.0	1,520,647	1,736,432	1,770,078
Youth and Adult Correctional Agency.....	45,671.9	51,863.0	53,612.5	2,217,563	2,503,981	2,634,361
Education						
K thru 12 Education	2,549.2	2,959.7	2,990.4	110,025	128,489	130,041
Higher Education-Community Colleges...	175.7	227.2	232.2	9,010	11,114	11,736
Higher Education-UC, CSU and Other.....	91,165.8	92,817.4	92,824.5	4,296,202	4,581,481	4,710,330
General Government						
General Administration	13,893.0	15,065.2	15,357.9	589,493	650,385	671,847
TOTALS, SALARIES AND WAGES	271,254.1	299,506.4	302,826.8	\$12,474,100	\$13,925,397	\$14,342,596
Less Salary Savings	-	-12,887.3	-13,235.0	-	-608,937	-655,924
NET TOTALS, SALARIES AND WAGES.....	271,254.1	286,619.1	289,591.8	\$12,474,100	\$13,316,460	\$13,686,672